

# RECREATION 521

**DEPARTMENT:** Recreation

**PROGRAM MANAGER:** Director of Administration

## PROGRAM DESCRIPTION:

This budget provides for City support of a Travel Program for senior citizens and City support to the Civic Celebration Commission toward the 4<sup>th</sup> of July Civic Celebration.

## BUDGET SUMMARY:

- 1) The 2004 Adopted Budget included \$10,000 for the Senior Travel Program, of which \$6,600 was appropriated as part of the City's Recreation Budget, and the remaining \$3,400 was funded through the Milwaukee County Community Development Block Grant (CDBG) Program. The 2005 Budget continues the \$10,000 Program at City cost, pending Milwaukee County determination of available CDBG Program funding.
- 2) The 2006 Budget provides \$29,997 in City support for the 4<sup>th</sup> of July Civic Celebration for police and highway costs related to the event. The other revenue and expenses of this activity are recorded in a separate special revenue fund. The 2005 Adopted Budget included \$4,000 in City support toward the event.

CITY OF FRANKLIN 2006 BUDGET		2003 Actual	2004 Actual	2005 Adopted	2005 Amended	2005 Estimate	2006 Dept/Request	2006 Request	2006 Adopted	Percent Change
<b>RECREATION</b>										
CONTRACTUAL SERVICES										
RECREATION PROGRAM THRU FRANKLIN SCHOOL DISTRICT	01 521.0000 5221	0	0	0	0	0	0	0	0	
CIVIC CELEBRATIONS										
PERSONAL SERVICES										
SALARIES-FT	01 521.0000 5111							8,564	0	
SALARIES-OT	01 521.0000 5117							10,651	0	
FICA	01 521.0000 5151							1,470	0	
RETIREMENT	01 521.0000 5152							3,440	0	
GROUP HEALTH & DENTAL	01 521.0000 5154							5,268	0	
LIFE INSURANCE	01 521.0000 5155							74	0	
WORKERS COMPENSATION INS	01 521.0000 5156							378	0	
Sub-total		0	0	0	0	0	0	29,845	0	
SUPPLIES										
Civic Celebration Supplies	01 521.0000 5325	8,187	4,000	4,000	4,000	4,000	4,000	0	0	
Civic Celebration Support (Transfer)	01 521.0000 5590							0	29,845	
Sub-total		8,187	4,000	4,000	4,000	4,000	4,000	0	29,845	646.1%
SENIOR TRAVEL PROGRAM	01 521.0000 5721	9,097	3,798	10,000	10,000	10,000	10,000	10,000	10,000	0.0%
<b>TOTAL RECREATION</b>		<b>17,284</b>	<b>7,798</b>	<b>14,000</b>	<b>14,000</b>	<b>14,000</b>	<b>14,000</b>	<b>39,845</b>	<b>39,845</b>	<b>184.6%</b>

# ST. MARTIN'S FAIR 529

**DEPARTMENT:** St. Martin's Fair

**PROGRAM MANAGER:** City Clerk

## PROGRAM DESCRIPTION:

The direct costs of supporting the St. Martin's Fair, held monthly, including police, fire and public works overtime, refuse collection and other sanitation services, is budgeted in this program. The Clerk's office issues sales permits and is responsible for coordinating oversight of the fairs by various City departments. The Fair Commission oversees the fairs, monitors and inspects vendors.

## ACTIVITY MEASURES:

Activity	2001	2002	2003	2004	2005*	2006*
Number of fairs	8	8	8	8	8	8
Food/peddler permits	50	50	36	44	40	45
Peddler permits	210	210	150	189	184	185
Extra footage sold	300	300	180	195	218	250

\* Forecast

## BUDGET SUMMARY:

Personal Services – covers overtime costs for the Police, Fire and Public Works departments primarily for the Labor Day fair. This also covers clerical support for checking permits on Labor Day.

CITY OF FRANKLIN 2006 BUDGET		2003 Actual	2004 Actual	2005 Adopted	2005 Amended	2005 Estimate	2006 Dept/Request	2006 Request	2006 Adopted	Percent Change
<b>ST. MARTIN'S FAIR</b>										
<b>PERSONAL SERVICES</b>										
SALARIES-FT	01 529.0000 5111	8,224	8,488	4,778	4,778	4,628	4,915	4,927	4,927	
SALARIES-TEMP	01 529.0000 5115	109	12			0	0	0	0	
SALARIES-OT	01 529.0000 5117	9,426	8,332	14,858	14,858	13,701	15,260	15,299	15,299	
LONGEVITY	01 529.0000 5133	55	61			0	0	0	0	
FICA	01 529.0000 5151	1,344	1,260	1,502	1,502	1,402	1,543	1,547	1,547	
RETIREMENT	01 529.0000 5152	2,854	2,693	3,557	3,557	3,320	3,686	3,695	3,695	
GROUP HEALTH & DENTAL	01 529.0000 5154	3,799	3,530	4,366	4,366	4,072	5,108	5,087	5,087	
LIFE INSURANCE	01 529.0000 5155	19	0	63	63	60	64	64	64	
WORKERS COMPENSATION INS	01 529.0000 5156					333	384	352	352	
Sub-total		25,830	24,376	29,124	29,124	27,516	30,960	30,971	30,971	6.3%
Percent of Department Total		70.3%	69.3%	62.0%	62.0%	60.7%	63.4%	64.1%	64.1%	
<b>CONTRACTUAL SERVICES</b>										
REFUSE COLLECTION	01 529.0000 5297	82	0	3,000	3,000	3,000	3,000	2,500	2,500	
OPERATING SUPPLIES-OTHER	01 529.0000 5329	270	231	350	350	350	350	350	350	
Sub-total		352	231	3,350	3,350	3,350	3,350	2,850	2,850	-14.9%
<b>SERVICES AND CHARGES</b>										
STREET CLOSING FEE	01 529.0000 5499	0	0	0	0	0	0	0	0	
EQUIPMENT RENTAL	01 529.0000 5433	10,549	10,571	14,500	14,500	14,500	14,500	14,500	14,500	
Sub-total		10,549	10,571	14,500	14,500	14,500	14,500	14,500	14,500	0.0%
<b>GRAND TOTAL ST MARTIN'S FAIR</b>		<b>36,731</b>	<b>35,178</b>	<b>46,974</b>	<b>46,974</b>	<b>45,366</b>	<b>48,810</b>	<b>48,321</b>	<b>48,321</b>	<b>2.9%</b>
<b>Less Program Revenue:</b>										
PEDDLERS LICENSE	01.0000.4219	-29,618	-26,650	-36,000	-36,000	-36,000	-28,000	-28,000	-28,000	
COMBINATION FOOD/PEDDLERS	01.0000.4221	-6,420	-8,905	-9,000	-9,000	-9,000	-9,000	-9,000	-9,000	
Net St Martin's Fair Related Costs		<b>693</b>	<b>-377</b>	<b>1,974</b>	<b>1,974</b>	<b>366</b>	<b>11,810</b>	<b>11,321</b>	<b>11,321</b>	
<b>GRAND TOTAL RECREATION</b>		<b>54,015</b>	<b>42,976</b>	<b>60,974</b>	<b>60,974</b>	<b>59,366</b>	<b>62,810</b>	<b>68,166</b>	<b>68,166</b>	<b>44.6%</b>